



Mayor Joyce Craig
Tax Cap Budget Proposal

Fiscal Year 2022

Prepared March 30, 2021

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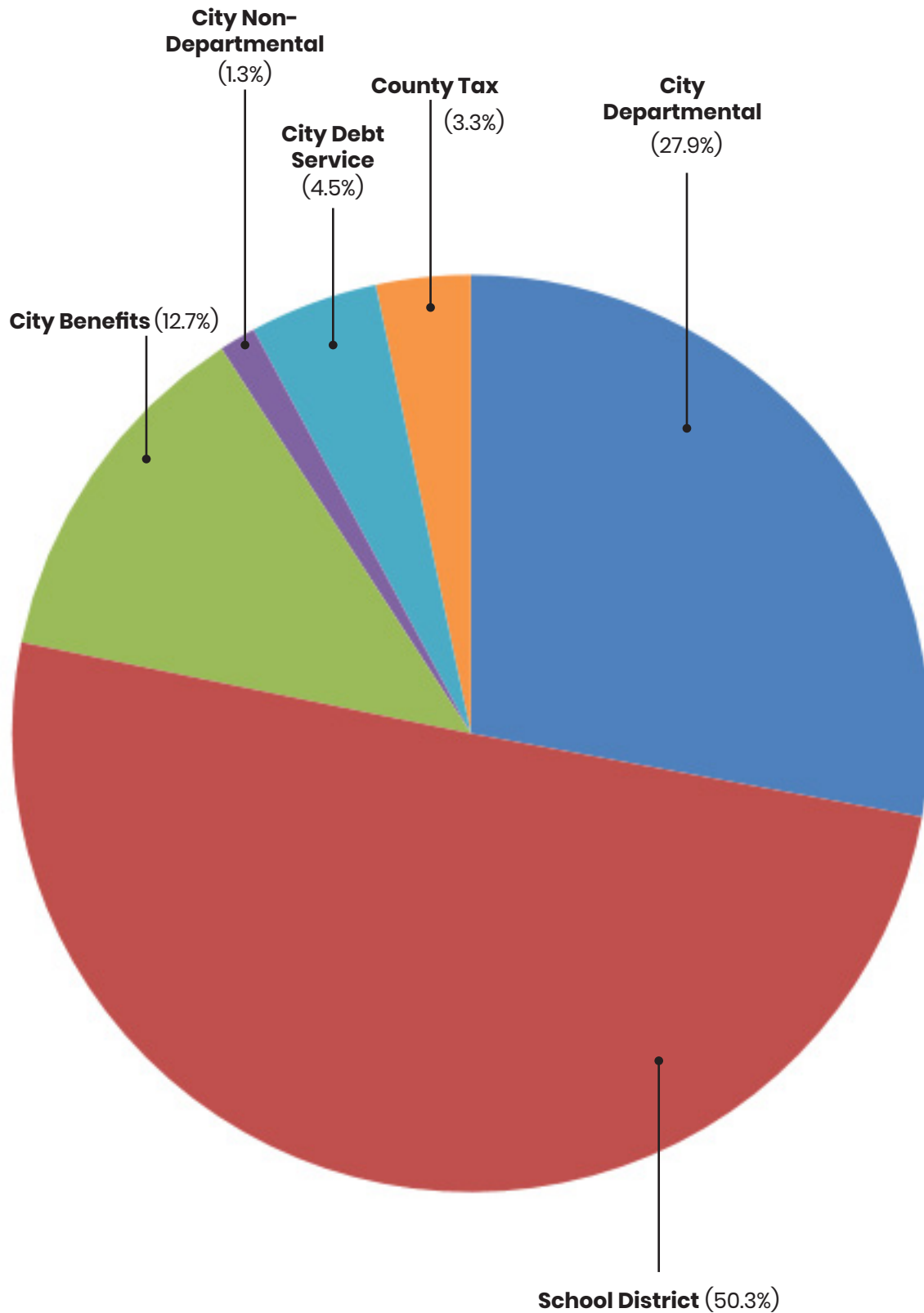
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City of Manchester

FY22 Budget Summary

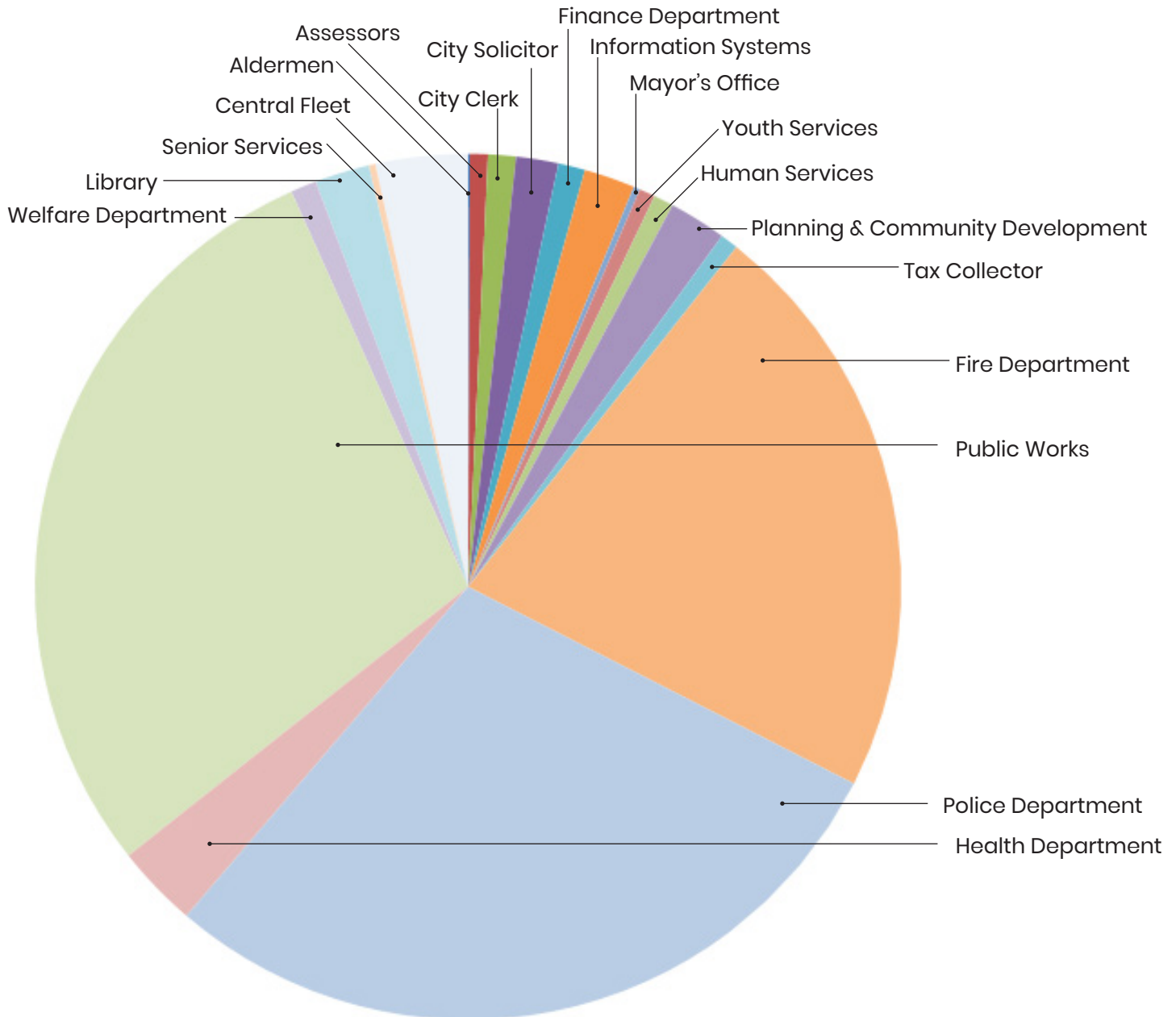
	FY 2021 DRA Tax Rate		change- 2021 DRA tax rate vs 2022 Estimated Budget		FY 2022 Estimated Budget	
	Expenditures	Revenues	Expenditures	Revenues	Expenditures	Revenues
DEPARTMENTS						
ALDERMEN	\$ 70,000	\$ -	\$ -	\$ -	\$ 70,000	\$ -
ASSESSORS	\$ 655,902	\$ 933,500	2,817	41,500	\$ 658,719	\$ 975,000
CITY CLERK	\$ 1,022,852	\$ 2,415,055	8,300	-	\$ 1,031,152	\$ 2,415,055
CITY SOLICITOR	\$ 1,567,314	\$ 681,317	(1,638)	457,821	\$ 1,565,676	\$ 1,139,138
FINANCE DEPARTMENT	\$ 996,435	\$ 8,247,281	(1,024)	(1,975,371)	\$ 995,411	\$ 6,271,910
INFORMATION SYSTEMS	\$ 1,786,787	\$ 205,000	101,284	-	\$ 1,888,071	\$ 205,000
MAYOR	\$ 239,156	-	(814)	-	\$ 238,342	\$ -
YOUTH SERVICES	\$ 623,414	-	(32,445)	-	\$ 590,969	\$ -
HUMAN RESOURCES	\$ 775,267	\$ 6,000	(41,230)	100	\$ 734,037	\$ 6,100
PLANNING & COMMUNITY DEVELOPMENT	\$ 2,095,437	\$ 3,196,000	31,647	90,000	\$ 2,127,084	\$ 3,286,000
TAX COLLECTOR	\$ 657,558	\$ 22,924,869	8,041	691,891	\$ 665,599	\$ 23,616,760
FIRE DEPARTMENT	\$ 21,577,551	\$ 941,870	155,084	12,348	\$ 21,732,635	\$ 954,218
POLICE DEPARTMENT	\$ 27,376,629	\$ 423,850	1,185,992	-	\$ 28,562,621	\$ 423,850
POLICE DEPARTMENT - CHARGEBACKS	\$ -	\$ 794,458	-	(170,536)	\$ -	\$ 623,922
HEALTH DEPARTMENT - CITY	\$ 1,569,017	\$ 241,000	7,041	-	\$ 1,576,058	\$ 241,000
HEALTH DEPARTMENT - SCHOOL	\$ 1,479,867	\$ 2,397,657	-	54,605	\$ 1,479,867	\$ 2,452,262
PUBLIC WORKS	\$ 27,203,936	\$ 13,638,439	1,571,937	327,995	\$ 28,775,873	\$ 13,966,434
WELFARE DEPARTMENT	\$ 1,072,699	\$ 15,000	(115,955)	-	\$ 956,744	\$ 15,000
LIBRARY	\$ 2,079,487	-	(53,331)	-	\$ 2,026,156	\$ -
SENIOR SERVICES	\$ 256,008	\$ 4,500	(7,725)	(2,250)	\$ 248,283	\$ 2,250
CENTRAL FLEET MANAGEMENT	\$ 3,394,961	\$ 45,000	21,295	-	\$ 3,416,256	\$ 45,000
SUB-TOTAL DEPARTMENTS:	\$ 96,500,277	\$ 57,110,796	\$ 2,839,276	\$ (471,897)	\$ 99,339,553	\$ 56,638,899
NON-DEPARTMENTAL ITEMS						
HEALTH INSURANCE	\$ 11,813,720	\$ -	\$ -	-	\$ 11,813,720	\$ -
DENTAL INSURANCE	712,791	-	-	-	712,791	-
LIFE INSURANCE	72,601	-	-	-	72,601	-
DISABILITY INSURANCE	61,821	-	-	-	61,821	-
WORKERS' COMPENSATION - SALARY	684,000	-	-	-	684,000	-
WORKERS' COMPENSATION - MEDICAL	1,683,654	-	-	-	1,683,654	-
CASUALTY & GENERAL LIABILITY	1,000,000	-	-	-	1,000,000	-
FIRE RETIREMENT	5,835,716	-	750,000	-	6,585,716	-
POLICE RETIREMENT	6,451,192	-	1,400,000	-	7,851,192	-
CITY RETIREMENT	9,421,925	-	1,865,000	-	11,286,925	-
FICA	3,156,973	-	-	-	3,156,973	-
UNEMPLOYMENT	25,000	-	-	-	25,000	-
TUITION REIMBURSEMENT	50,000	-	-	-	50,000	-
TRANSFER TO RESERVE ACCOUNTS	1,850,000	-	(1,850,000)	-	-	-
SUB-TOTAL BENEFITS:	42,819,393		2,165,000		44,984,393	
STREET LIGHTING	948,087	-	(200,000)	-	748,087	-
CONTINGENCY	1,571,979	-	(1,464,093)	-	107,886	-
CIVIC CONTRIBUTIONS	126,389	-	(40,054)	-	86,335	-
INTOWN SUMMER CONCERTS	18,000	-	(18,000)	-	-	-
SO NH PLANNING	74,563	-	(74,563)	-	-	-
MPTS	452,033	-	-	-	452,033	-
CASH CIP PROJECTS	-	-	-	-	-	-
EMPLOYEE MED SERVICES	55,000	-	-	-	55,000	-
MATURING DEBT	11,863,203	-	(563,203)	-	11,300,000	-
INT ON MATURING DEBT	5,349,442	-	(549,442)	-	4,800,000	-
SUB-TOTAL NON DEPARTMENTAL:	20,458,696		(2,909,355)		17,549,341	
TOTAL NON-DEPARTMENTAL ITEMS:	63,278,089		(744,355)		62,533,734	
GENERAL FUND GRAND TOTAL:	\$ 159,778,366	\$ 57,110,796	\$ 2,094,921	\$ (471,897)	\$ 161,873,287	\$ 56,638,899
TRANSIT SUBSIDY	\$ 1,373,782	\$ -	\$ (362)	\$ -	\$ 1,373,420	\$ -
OVERLAY	474,197	-	-	-	474,197	-
VETERANS EXEMPTIONS	1,372,526	-	-	-	1,372,526	-
FUND BALANCE SURPLUS	-	560,000	-	375,000	-	935,000
GRAND TOTAL CITY:	\$ 162,998,871	\$ 57,670,796	\$ 2,094,559	\$ (96,897)	\$ 165,093,430	\$ 57,573,899
NET CITY APPROPRIATION	\$ 105,328,075	-	\$ 2,191,456	-	\$ 107,519,531	-
Tax Rate \$ - City	\$ 11.48	-	\$ 0.24	-	\$ 11.72	-
Percentage Change in Tax Rate	-	-	2.09%	-	-	-
GRAND TOTAL COUNTY TAX	\$ 11,862,098	\$ -	\$ -	\$ -	\$ 11,862,098	\$ -
Tax Rate \$ - County	\$ 1.29	-	\$ -	-	\$ 1.29	-
Percentage Change in Tax Rate	-	-	0.00%	-	-	-
SCHOOL DISTRICT	\$ 183,052,004	\$ 8,827,834	\$ (9,940,318)	\$ -	\$ 173,111,686	\$ 8,827,834
SCHOOL FOOD & NUTRITION	5,819,971	5,819,971	-	-	5,819,971	5,819,971
STATE REVENUE	-	65,737,715	-	(11,969,015)	-	53,768,700
GRAND TOTAL SCHOOL DISTRICT:	\$ 188,871,975	\$ 80,385,520	\$ (9,940,318)	\$ (11,969,015)	\$ 178,931,657	\$ 68,416,505
NET SCHOOL DISTRICT APPROPRIATION	\$ 108,486,455	-	\$ 2,028,697	-	\$ 110,515,152	-
Tax Rate \$ - School District	\$ 11.89	-	\$ 0.22	-	\$ 12.11	-
Percentage Change in Tax Rate	-	-	1.85%	-	-	-
NET COMBINED CITY APPROPRIATION	\$ 363,732,944	\$ 138,056,316	\$ (7,845,759)	\$ (12,065,912)	\$ 355,887,185	\$ 125,990,404
TOTAL PROPERTY TAXES	\$ 225,676,628	-	\$ 4,220,153	-	\$ 229,896,781	-
Combined Tax Rate \$	\$ 24.66	-	\$ 0.46	-	\$ 25.12	-
Percentage Change in Tax Rate	1.40%	-	0.47%	-	1.87%	-
State Education School Tax	\$ 21,027,451	-	\$ 0	-	\$ 21,027,451	-
Assessed Valuation (thousands)	9,175,091.539	-	0	-	9,175,091.539	-
Assessed Valuation less utilities (thousands)	8,914,944.739	-	0.000	-	8,914,944.739	-

FY22 Budget Breakdown



FY22 Budget Breakdown City of Manchester Departments

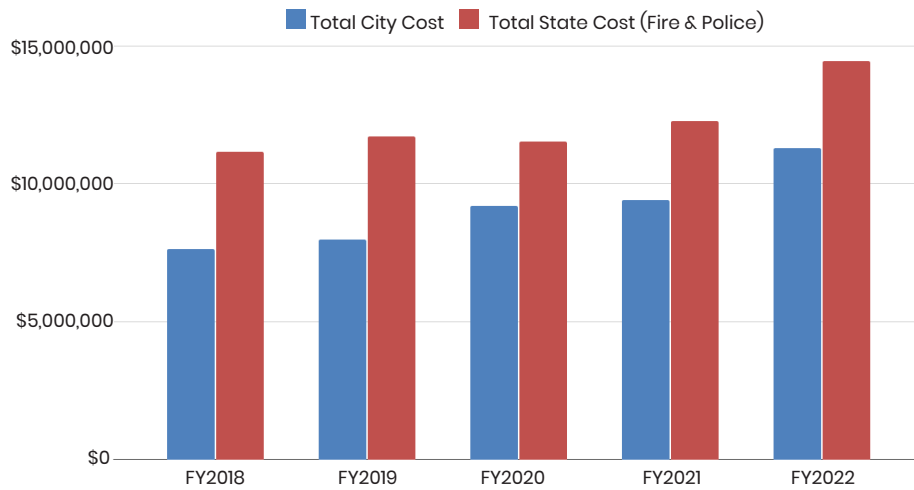
**Does not include Manchester School District*



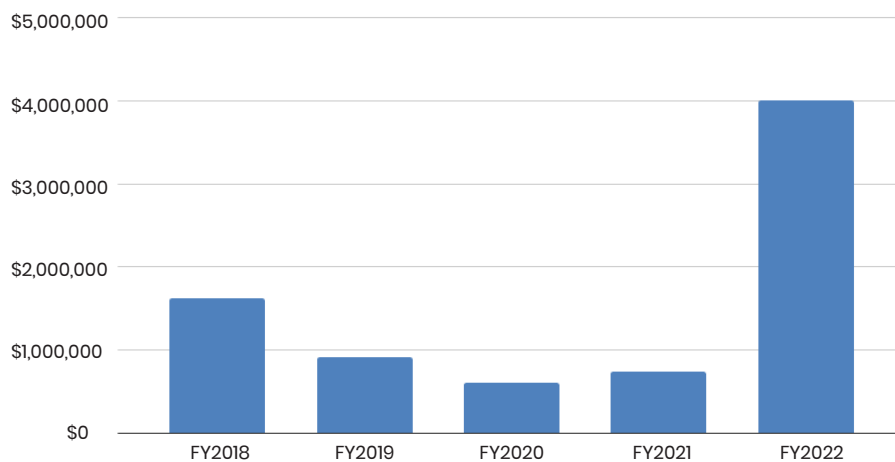
FY22 Budget Breakdown

Change in Pension Costs (FY18–FY22)

Total City & State Pension Costs



Total Increase in Pension Costs



Year	Total City Cost	Total State Cost	State Increase	City Increase	Total Increase
FY2018	\$7,623,223.00	\$11,155,590.00	\$1,467,000.00	\$152,199.00	\$1,619,199.00
FY2019	\$7,973,223.00	\$11,725,590.00	\$570,000.00	\$350,000.00	\$920,000.00
FY2020	\$9,198,558.00	\$11,521,908.00	-\$398,000.00	\$1,000,000.00	\$602,000.00
FY2021	\$9,421,925.00	\$12,286,908.00	\$515,000.00	\$223,367.00	\$738,367.00
FY2022	\$11,286,925.00	\$14,437,509.00	\$2,150,000.00	\$1,865,000.00	\$4,015,000.00*

*FY22 has a 317% increase in State Retirement and a 734% increase in City Retirement costs

FY22 Mayor Recommended CIP Budget (1 of 8)

Administering Department/Agency	Project Name	FY21 Adopted	FY22 Request	FY22 Recommended/Funding Source	
Airport	Airside Improvements	\$9,987,300	\$18,022,222	\$2,136,111	ENTERPRISE
				\$15,050,000	FEDERAL
				\$836,111	STATE
Airport	Roadway, Park & Other Improvements	\$1,215,738	\$2,690,000	\$2,610,000 \$80,000	ENTERPRISE OTHER
Airport	Terminal & Building Improvements	\$1,294,650	\$2,635,000	\$2,635,000	ENTERPRISE
Central Fleet	MER	\$3,750,000	\$4,000,000	\$3,119,798	BOND
DPW-EPD	CMOM Study, Design, and Construction	\$1,500,000	\$1,500,000	\$1,500,000	ENTERPRISE
DPW-EPD	CSO Cemetery Brook - Design		\$2,500,000	\$2,500,000	ENTERPRISE
DPW-EPD	CSO Optimization/Controls		\$3,000,000	\$3,000,000	ENTERPRISE
DPW-EPD	MS4 Study, Design, and Construction	\$500,000	\$500,000	\$500,000	ENTERPRISE

FY22 Mayor Recommended CIP Budget (2 of 8)

Administering Department/Agency	Project Name	FY21 Adopted	FY22 Request	FY22 Recommended/Funding Source	
DPW-Facilities	Municipal Deferred Maintenance	\$400,000	\$600,000	\$600,000	BOND
DPW-Facilities-Schools	FY22 Deferred Maintenance-Facilities	\$3,000,000	\$3,000,000	\$3,000,000	MSD BOND
DPW-Highway	ADA/School Sidewalk Improvement	\$150,000	\$100,000	\$100,000	CDBG
DPW-Highway	Annual ROW Roadway Rehabilitation	\$3,000,000	\$4,000,000	\$2,800,000	BOND
DPW-Highway	Annual Street Reconstruction Program	\$300,000	\$600,000	\$600,000	CDBG
DPW-Highway	Auburn Streetscape		\$200,000	\$200,000	CDBG
DPW-Highway	FY22 Roadway Improvement	\$600,000	\$500,000	\$1,700,000	RTF (Degradation Fees)
DPW-Highway	Household Hazardous Waste	\$30,000	\$30,000	\$30,000	STATE
DPW-Highway	New Sidewalk Expansion		\$250,000	\$250,000	BOND

FY22 Mayor Recommended CIP Budget (3 of 8)

Administering Department/Agency	Project Name	FY21 Adopted	FY22 Request	FY22 Recommended/Funding Source	
DPW-Highway	Riverwalk/Heritage Trail Construction		\$6,500,000	\$1,000,000	BOND
DPW-Highway	Sidewalk Rehabilitation Program		\$750,000	\$750,000	BOND
DPW-Parks, Rec & Cemeteries	Canal Park Construction		\$54,000	\$54,000	BOND
DPW-Parks, Rec & Cemeteries	Dorrs Pond Dam Safety Repair		\$125,000	\$125,000	BOND
DPW-Parks, Rec & Cemeteries	Fun in the Sun	\$40,000	\$50,000	\$45,000	CDBG
DPW-Parks, Rec & Cemeteries	FY22 Deferred Maintenance	\$125,949	\$400,000	\$500,000	BOND
DPW-Parks, Rec & Cemeteries	Livingston Pool Repair		\$125,000	\$125,000	BOND
DPW-Parks, Rec & Cemeteries	Pine Grove Cemetery Expansion		\$75,000	\$75,000	BOND
DPW-Parks, Rec & Cemeteries	Playground Replacement	\$165,000	\$200,000	\$200,000	BOND

FY22 Mayor Recommended CIP Budget (4 of 8)

Administering Department/Agency	Project Name	FY21 Adopted	FY22 Request	FY22 Recommended/Funding Source	
DPW-Parks, Rec & Cemeteries	Valley Cemetery Deferred Maintenance		\$500,000	\$500,000	BOND
DPW-Parks, Rec, & Cemeteries-Schools	FY22 Deferred Maintenance-P&R	\$250,000	\$250,000	\$250,000	MSD BOND
DPW-Parks, Rec, & Cemeteries-Schools	Landscaping & Irrigation	\$125,000	\$150,000	\$150,000	MSD BOND
DPW-Parks, Rec, & Cemeteries-Schools	Playground Replacement	\$165,000	\$300,000	\$300,000	MSD BOND
DPW-Parks, Rec, & Cemeteries-Schools	School Parking Lot Rehabilitation-P&R	\$250,000	\$500,000	\$500,000	MSD BOND
Finance Department	American Rescue Plan Act		\$22,173,366	\$22,173,366	FEDERAL
Health Dept	Community Schools Project/Healthy Children & Family	\$20,000	\$20,000	\$20,000	CDBG
Health Dept	Homeless Healthcare	\$1,700,000	\$1,700,000	\$1,700,000	FEDERAL
Health Dept	Immunization Grant	\$90,000	\$90,000	\$90,000	STATE

FY22 Mayor Recommended CIP Budget (5 of 8)

Administering Department/Agency	Project Name	FY21 Adopted	FY22 Request	FY22 Recommended/Funding Source	
Health Dept	Lead Poisoning	\$40,000	\$40,000	\$40,000	STATE
Health Dept	Public Health Preparedness	\$468,568	\$801,068	\$801,068	STATE
Health Dept	School Based Dental Program - Medicaid	\$50,000	\$50,000	\$50,000	OTHER
Health Dept	STD/HIV Prevention	\$224,000	\$224,000	\$224,000	STATE
Health Dept	TB Prevention	\$35,000	\$35,000	\$35,000	STATE
Information Systems	Various Technology Projects	\$1,103,652	\$1,103,652	\$1,103,652	BOND
Manchester Transportation Authority	Purchase of Five School Buses	\$500,000	\$575,000	\$575,000	MSD BOND
Planning & Community Development	Community Development Initiatives	\$0	\$5,000	\$5,000	CDBG
Planning & Community Development	Concentrated Code Enforcement 1	\$116,125	\$119,000	\$118,000 \$1,000	CDBG HOME

FY22 Mayor Recommended CIP Budget (6 of 8)

Administering Department/Agency	Project Name	FY21 Adopted	FY22 Request	FY22 Recommended/Funding Source	
Planning & Community Development	Concentrated Code Enforcement 2	\$77,429	\$106,000	\$106,000	CDBG
Planning & Community Development	Dilapidated Buildings	\$75,000	\$75,000	\$75,000	CDBG
Planning & Community Development	HMIS Data Systems	\$4,000	\$4,000	\$4,000	ESG
Planning & Community Development	HOME CHODO Set-Aside	\$105,067	\$105,067	\$105,067	HOME
Planning & Community Development	Housing Initiatives	\$461,750	\$800,000	\$800,000	HOME
Planning & Community Development	Planning and Administration	\$377,901	\$390,156	\$297,314 \$81,544 \$11,298	CDBG HOME ESG
Planning & Community Development	Planning Studies	\$0	\$20,000	\$20,000	CDBG
Police Dept	Targeted Area Officer Support	\$72,000	\$110,000	\$72,000	CDBG
Big Brothers Big Sisters of NH	One-to-One Mentoring for At-Risk Manchester Youth	\$9,000	\$9,000	\$9,000	CDBG

FY22 Mayor Recommended CIP Budget (7 of 8)

Administering Department/Agency	Project Name	FY21 Adopted	FY22 Request	FY22 Recommended/Funding Source	
CASA of NH	Operating-Support for Abused and Neglected Children	\$13,000	\$15,000	\$13,000	CDBG
Child Advocacy Center	Forensic Interviewing and Support Service for Child Victims of Crime	\$12,000	\$64,000	\$12,000	CDBG
FIT	Manchester Emergency Housing/Family Place Resource Center	\$26,300	\$63,000	\$63,000	ESG
Girls Inc. of NH	Manchester Girls Inc. Center	\$14,000	\$21,000	\$14,000	CDBG
Holy Cross Family Learning Center	Lease of 5 classroom spaces	\$15,600	\$15,600	\$15,600	CDBG
Lamprey Health Care-SNHAHEC	Interpretation Training Program	\$10,000	\$10,000	\$10,000	CDBG
Manchester Community Resource Center (MCRC)	Community Based Development Organization	\$586,000	\$627,000	\$627,000	CDBG
Organization for Refugee and Immigrant Success	Refugee Employment Services	\$10,000	\$20,000	\$10,000	CDBG
Palace Theatre Trust	Palace Theatre Ticket Program	\$20,000	\$25,000	\$25,000	CDBG

*For full breakdown, see Appendix A (page 15)

FY22 Mayor Recommended CIP Budget (8 of 8)

Administering Department/Agency	Project Name	FY21 Adopted	FY22 Request	FY22 Recommended/Funding Source	
The Salvation Army	Saturday Night Teen	\$25,000	\$25,000	\$25,000	CDBG
The Way Home	Homelessness Prevention & Rapid Rehousing	\$51,010	\$50,000	\$48,000	ESG
The Way Home	TWH Tenant Base Rental Assistance	\$50,000	\$50,000	\$50,000	HOME
Waypopint	Homeless Youth Programs	\$15,500	\$50,000	\$40,000	ESG

Recommended Totals by Source:			
CDBG	\$2,418,914	FEDERAL	\$38,923,366
HOME	\$1,037,611	STATE	\$2,056,179
ESG	\$166,298	OTHER	\$130,000
MUNICIPAL BOND	\$11,202,450	ENTERPRISE	\$14,881,111
SCHOOL DISTRICT BOND	\$4,775,000	ROADWAY TRUST FUND	\$1,700,000

FY22 Mayor Recommended CIP Budget (Appendix A)

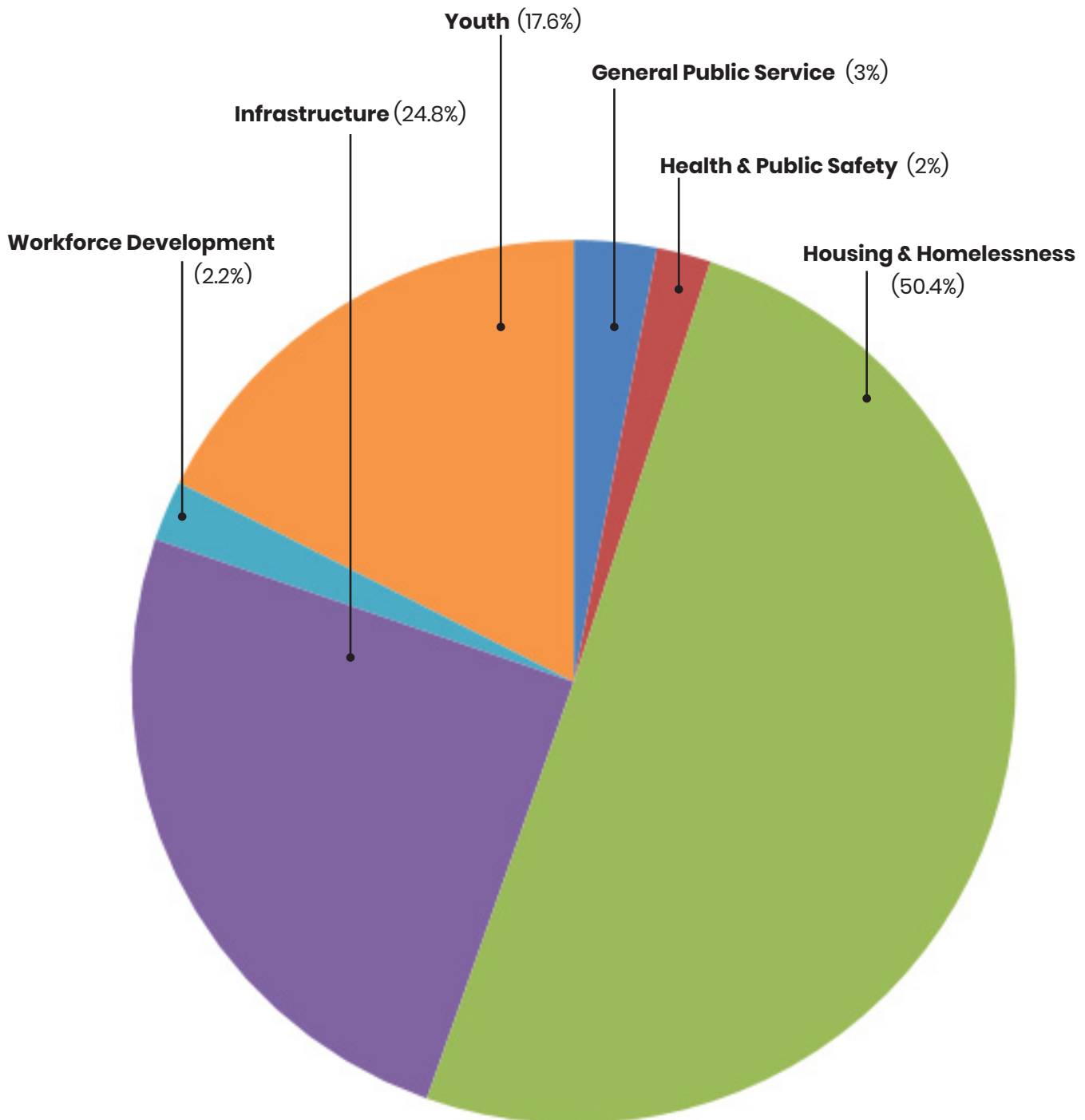
Appendix A Suggested FY22 CBDO Activities Contracted and/or Delivered by Manchester Community Resource Center

Agency	Special Activity in the NRSA	Suggested CBDO Activities and Funding Levels
Boys and Girls Club of Manchester	Inner City After School Program	\$18,000
21 st Century Community Learning Centers	Project iSucceed	\$20,000
City Year NH	Whole City Whole Child	\$150,000
Easter Seals New Hampshire	ESNH Child Development & Family Resource Center	\$30,000
Girls at Work	Build Me Up	\$15,000
Granite YMCA	YMCA-Start	\$55,000
Helping Hands	Case Manager Funding	\$15,000
Salvation Army	Kids Café	\$47,000
Queen City Bicycle Collective	Community Mechanics	\$15,000
St. Joseph Community Services, Inc.	Elder Nutrition Program	\$42,000
Amoskeag Health	Pediatric Clinic & Family Support Services	\$45,000
Waypoint	Home Care Program	\$10,000
Manchester Community Action Coalition	Virtual Tutoring Program	\$20,000
Manchester Community Resource Center	CBDO Special Activities Support	\$42,500
Manchester Community Resource Center	Summer Youth Employment Program	\$42,500
Manchester Community Resource Center	Adult Workforce Development	\$60,000
Total to Manchester Community Resource Center for Public Service Activities in the NRSA		\$627,000

In accordance with 24 CFR 570.204, "Special Activities by a Community Based Development Organization (CBDO)," the City acknowledges that a designated CBDO, in this case Manchester Community Resource Center, is free to contract with any agency of its choosing in order to carry out activities that are in alignment with the CBDO's mission to serve persons in the City's Neighborhood Revitalization Strategy Area (NRSA). Therefore, there is no guarantee that any certain activity or agency will be funded under the CBDO. Notwithstanding federal requirements, the Mayor shares her suggestions for activities and agencies that may be funded with CDBG subgrants under the management and administration and sole discretion of CBDO, Manchester Community Resource Center, subject to all applicable requirements of U.S. Department of Housing and Urban Development's Community Development Block Grant Program.

FY22 CIP Budget Breakdown

CDBG / ESG / HOME Federal Funds

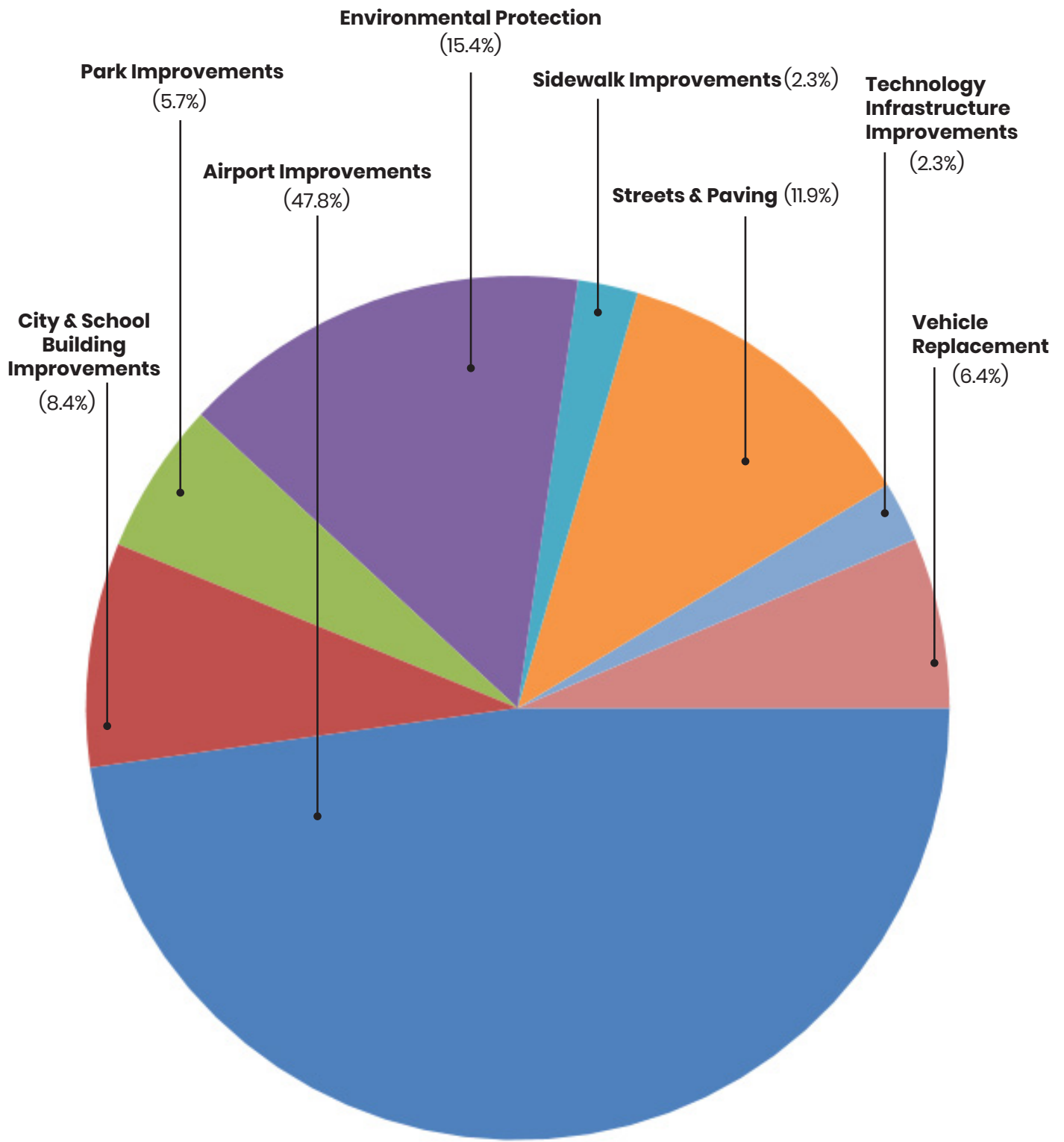


Note: The City of Manchester receives federal funding to allocate toward specific criteria. This comes from three sources, Community Development Block Grants (CDBG), HOME funds, and Emergency Solutions (ESG) -- all of which have restrictions on how the federal funds can be used. Collectively, in FY22, there's \$3.6 million available to fund requests.

**Does not include Manchester School District*

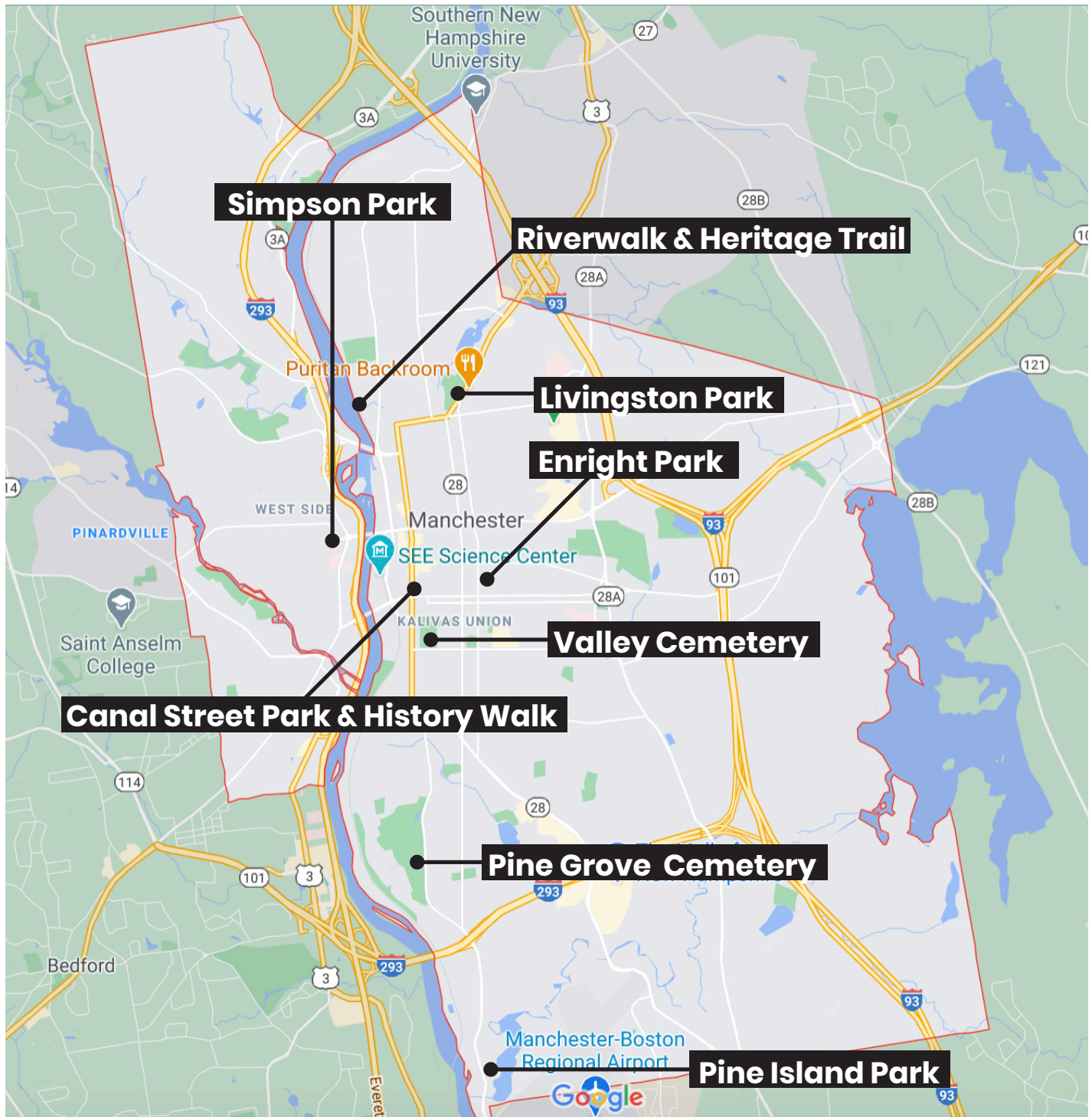
FY22 CIP Budget Breakdown

Infrastructure Improvements



Airport: Enterprise, Federal and State funds; City & School Building Improvements: Bonded funds; Community & Park Improvements: Bonded funds; Environmental Protection: Enterprise funds; Sidewalk Improvements: Bonded and CDBG federal funds; Streets & Paving: Bonded, CDBG federal funds and RTF (Degradation Fees); Technology Infrastructure Improvements: Bonded funds; Vehicle Replacement: Bonded funds

City of Manchester FY22 Park Updates



Canal Street Park & History Walk: Path and historical markers

Enright Park: Playground replacement

Livingston Park: Pool repairs

Pine Grove Cemetery: Cemetery expansion

Pine Island Park: Playground replacement

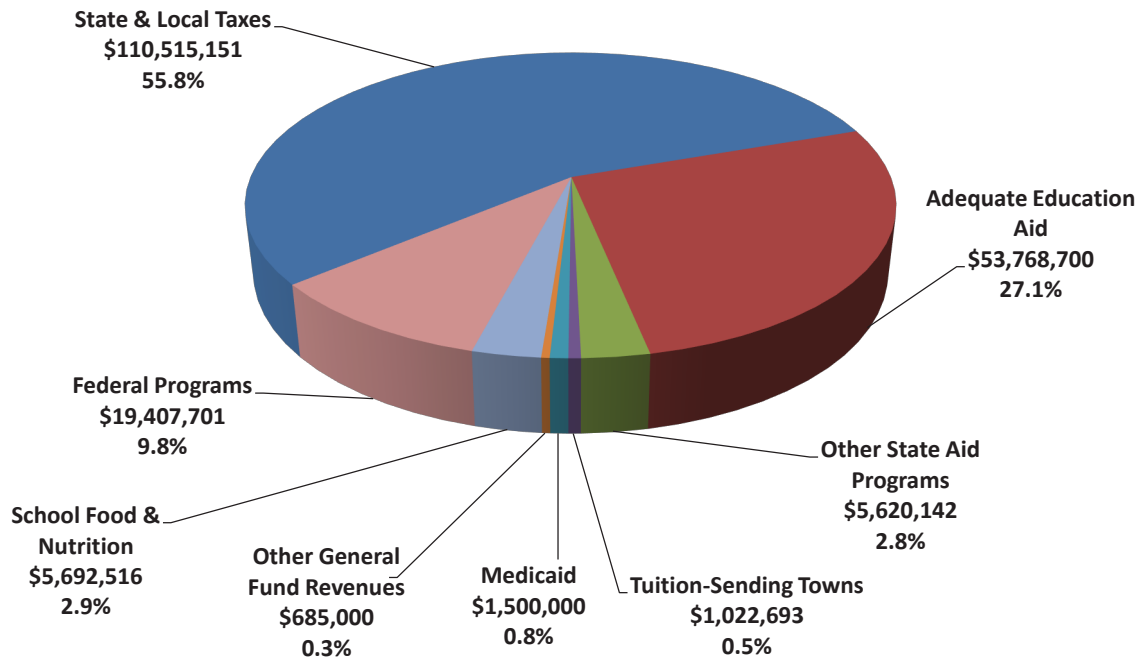
Riverwalk & Heritage Trail: Trail updates

Simpson Park: Playground replacement

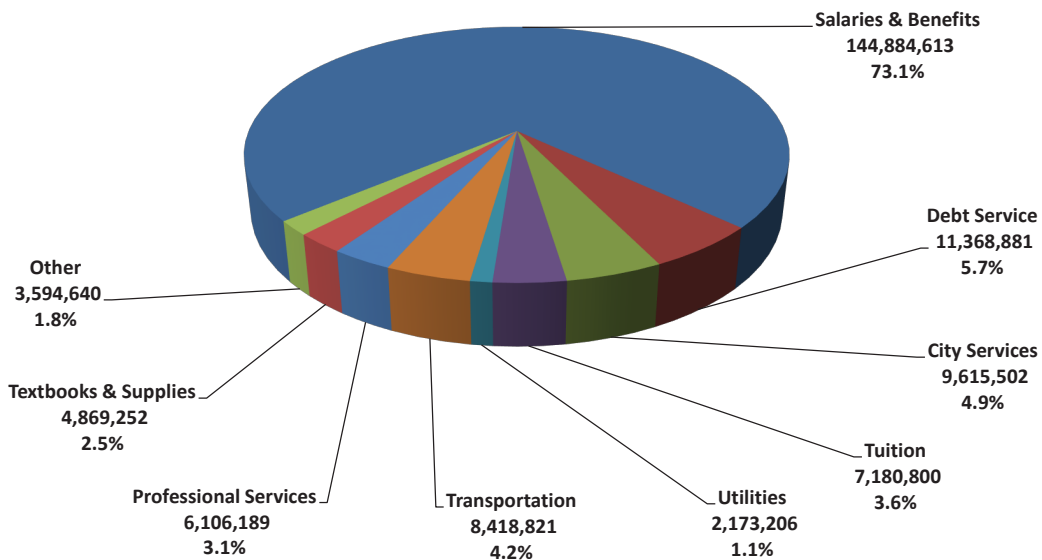
Valley Cemetery: Deferred maintenance

**Does not include updates to MANSD playgrounds*

Manchester School District 2021-2022 Revenue Projections



Total Revenue: \$198,211,904



Total Expenditures: \$198,211,904

City of Manchester

FY22 MER Program

Jonathan Hopkins
Director
Central Fleet Services



CITY OF MANCHESTER

Central Fleet Services

January 26, 2021

Dear Mayor Craig,

The following is the proposed distribution of the FY 2022 Municipal Mechanical Equipment Replacement (MER) program that is included in the City's capital improvement program. The major items that each department plans on purchasing as part of the program are listed below:

Fire Department-\$1,200,000

The 1,200,000 will be used to replace Truck 3. The current truck 3 will be moved to a reserve status and used when a front line ladder is down for repair or if there is an emergency that requires its use.

Police Department-\$569,798

The police department will be adding to their fleet to accommodate the increase in their compliment. We also be replacing front line patrol vehicles, animal control vans, a prisoner transport van and purchasing a Class 6 truck chassis for a new crime scene unit.

Public Works-\$1,300,000

The Public Works Department will be replacing 2 refuse trucks, a vactor truck, two dump trucks, sidewalk plows and other vehicles to include sedans and pickup trucks.

Fleet-\$50,000

Part of the MER allocated to Fleet will be used for specialized tools and training for mechanics on repairs for new vehicle being purchased. It will also be used to rehabilitate vehicles in the fleet to extend the service life and purchase a utility truck for Fleet to replace two older trucks.

Total requested \$3,119,798

Sincerely,

Jonathan Hopkins
Central Fleet Services Director

City of Manchester

FY22 Road Plan

Kevin A. Sheppard, P.E.
Public Works Director

Timothy J. Clougherty
Deputy Public Works Director



Commission
Toni Pappas
Patrick Robinson
James Burkush
Trixie Vazquez
Armand Forest

CITY OF MANCHESTER

Department of Public Works

MEMORANDUM

To: Mayor Joyce Craig
From: Owen Friend-Gray, P.E.
Highway Chief Engineer
Department of Public Works
Date: March 25, 2021
Re: FY22 Road and Sidewalk Update

Mayor, we have reviewed what funding levels of \$4.5M would mean for our FY22 Road Plan.

Treatment Type	\$4.5 Million
Cracksealing	30.0 miles
Microsurfacing	1.8 miles
Rubber Cape Seal	0.8 miles
Resurfacing	1.5 miles
Mill and Overlay	3.9 miles
Cold-in-Place with Overlay	1.4 miles
Reclamation	4.4 miles
Maintenance Subtotal	30.0 miles
Reservation and Rebuild Subtotal	13.8 miles
TOTAL	43.8 miles

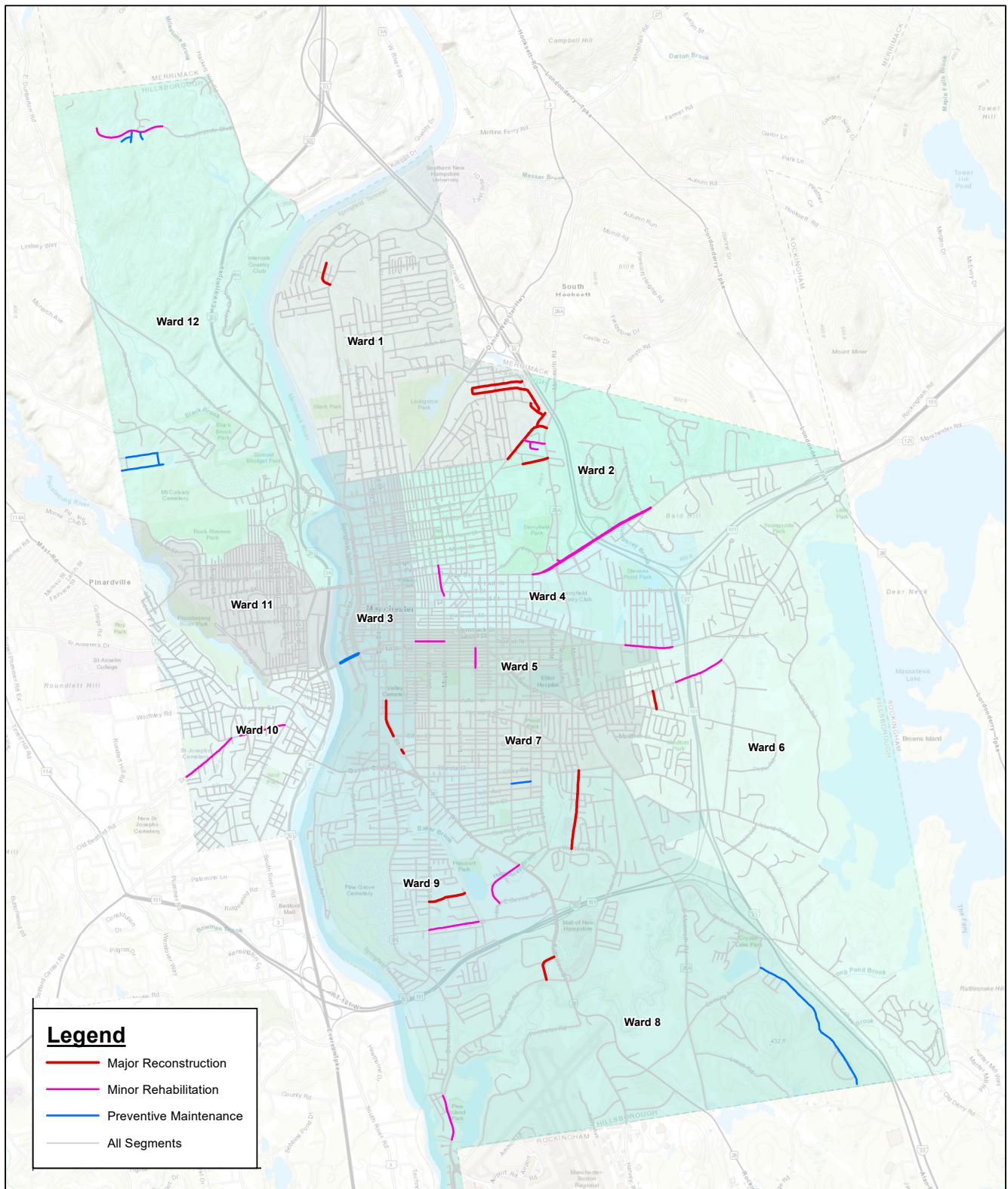
We will be working on main arteries, collectors, and local streets throughout each ward of the City. The below list of main arteries are anticipated to be completed this fiscal year:

- Smyth Road (Mammoth to Dave)
- Wellington Road (EJRoy to Mammoth)
- Willow Street (Valley to Krakow)
- Bridge Street (Mammoth to Highland)
- Hanover Street (Beaver to Shopping Plaza)
- Candia Road (E Ind Park to 93 SB Ramps)
- Cilley Road (Jewett to Belmont)
- So Porter (Weston to Cilley)
- March Ave (Calef to So Beech)
- Donald St (Milford to Town Line)
- Milford St (Donald to So Main)
- Countryside Blvd (Riverbirch to Dead End)

With an anticipated sidewalk budget of \$1M, the City will be able to repair/replace approximately 1.7 miles of sidewalk.

The residential 50/50 program is up and running in addition to the commencement of the new commercial 50/50 program. Final guidelines have been generated and there has been interest in both programs. If both programs are fully utilized it should allow for the improvement of another approximately 1.5 miles of sidewalk.

City of Manchester FY22 Draft Pavement Plan



City of Manchester

General Fund Reserve Balance

	06/30/21*		6/30/2020		6/30/2019		6/30/2018
Health Insurance Reserve	1,863,627	\$	1,663,627	\$	1,363,627	\$	1,329,463
General Liability / Casualty Reserve	746,265	\$	596,265	\$	346,265	\$	346,265
Workers Compensation Reserve	2,122,360	\$	1,872,360	\$	1,772,360	\$	2,224,364
Special Revenue Reserve (Economic Development)	3,437,897	\$	3,437,897	\$	3,474,882	\$	3,548,272
Revenue Stabilization Reserve (Rainy Day Fund)	12,318,142	\$	12,318,142	\$	11,732,654	\$	11,732,654
Winter Weather Reserve	200,000	\$	200,000	\$	200,000	\$	200,000
Municipal Transportation Improvement (Road Fund)	340,209	\$	477,697	\$	383,309	\$	95,271
Severance Reserve	935,000	\$	2,070,341	\$	1,797,788	\$	1,659,969
Roadway Degradation Fee Reserve	2,141,501	\$	1,521,896	\$	2,367,787	\$	2,851,310
Health Department Reserve	256,040	\$	125,000	\$	-	\$	-
Pine Grove Cemetery Reserve	68,400	\$	50,400	\$	-	\$	-
Total General Fund Reserves	\$ 24,361,041	\$	24,283,225	\$	23,438,672	\$	23,987,567

*FY2021 Estimated as of 06/30/21

City of Manchester

FY22 Budget Resolution (Page 1 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Appropriating to the Parking Fund the sum of \$5,573,711 from parking revenues for the Fiscal Year 2022.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, Five Hundred Seventy-Three Thousand, and Seven Hundred and Eleven Dollars (\$5,573,711) from parking revenues shall be hereby appropriated to the Parking Fund for the Fiscal Year 2022 as follows:

Salaries and Wages	\$651,354
Line Item Expenses	\$4,253,692
Capital Outlay	\$0

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits	\$366,225
Debt Service	\$302,440

TOTAL	\$5,573,711
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RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester

FY22 Budget Resolution (Page 2 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

"Appropriating the sum of \$14,646,150 from Sewer User Rental Charges to the Environmental Protection Division for the Fiscal Year 2022."

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Fourteen Million, Six Hundred Forty-Six Thousand, One Hundred and Fifty Dollars (\$14,646,150) from Sewer User Rental Charges to the Environmental Protection Division for the Fiscal Year 2022 be hereby appropriated for operation Expenses as follows:

Salaries and Wages	\$2,911,643
Line Item Expenses	\$3,793,700
Capital Outlay	\$1,774,800

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits	\$1,701,873
Insurance	\$165,000
Debt Service	\$4,279,134
Audit	\$20,000

RESTRICTED FUNDS: Subject to the approval of the Board of Mayor and Aldermen.

Contingency	\$0
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TOTAL	\$14,646,150
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RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester

FY22 Budget Resolution (Page 3 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Appropriating to the Manchester Airport Authority the sum of \$35,403,184 from Special Airport Revenue Funds for the Fiscal Year 2022.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Thirty-Five Million, Four Hundred and Three Thousand, One Hundred Eighty-Four Dollars (\$35,403,184) from Special Airport Revenue funds shall be hereby appropriated to the Manchester Airport Authority for the Fiscal Year 2022 as follows:

Salaries and Wages	\$5,889,000
Line Item Expenses	\$16,284,220
Capital Outlay	\$640,464

RESTRICTED FUNDS: Subject to the approval of the Finance Officer.

Employee Benefits	\$3,519,500
Debt – Principal and Interest	\$8,500,000
Debt – Bond Financing	\$75,000
Audit	\$50,000
Insurance	\$445,000

TOTAL	\$35,403,184
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RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester

FY22 Budget Resolution (Page 4 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Appropriating to the Manchester Transit Authority the sum of \$1,373,420 for the Fiscal Year 2022.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Million, Three Hundred Seventy-Three Thousand, Four Hundred and Twenty Dollars (\$1,373,420) is hereby appropriated to the Manchester Transit Authority for the Fiscal Year 2022 to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Transit Authority.

\$1,373,420

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester

FY22 Budget Resolution (Page 5 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Appropriating to the Manchester School District the sum of \$173,111,686 for the Fiscal Year 2022.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Seventy-Three Million, One Hundred and Eleven Thousand, Six Hundred and Eighty-Six Dollars (\$173,111,686) is hereby appropriated to the Manchester School District for the Fiscal Year 2022 to be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source shall be appropriated as follow:

RESTRICTED FUNDS: Subject to the approval of the City of Manchester Board of School Committee.

\$173,111,686

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester

FY22 Budget Resolution (Page 6 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Appropriating all Incremental Meals and Rooms Tax Revenue Received by the City in the Fiscal Year 2022 and held in the Civic Center Fund, for the payment of the City’s Obligations in Said Fiscal Year under the Financing Agreement.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, IN ACCORDANCE WITH THE New Hampshire Revised Statutes Annotated, the Board of Mayor and Aldermen established on the books of the City the Civic Center Fund; and

WHEREAS, Meals and Rooms Tax Revenue, in excess of \$454,927 in each year, paid to the City by the State of New Hampshire in accordance with RSA 78-A shall be held in the Civic Center Fund to pay the City’s share of the costs of constructing the Manchester Civic Center; and

WHEREAS, in accordance with the terms of the Financing Agreement between the City and the Manchester Housing and Redevelopment Authority dated as of March 1, 2000 (the “Financing Agreement”), the City must appropriate funds held in the Civic Center Fund to meet its obligations under the Financing Agreement;

NOW, THEREFORE, be it resolved as follows:

That all Incremental Meals and Rooms Tax Revenue received by the City in the Fiscal Year 2022 and held, in the Civic Center Fund, is hereby appropriated for the payment of the City’s obligations in said fiscal year in accordance with the terms of the Financing Agreement.

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester

FY22 Budget Resolution (Page 7 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Appropriating to the Manchester School Food and Nutrition Services Program the sum of \$5,819,971 from School Food and Nutrition Services Revenues for the Fiscal Year 2022.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Five Million, Eight Hundred Nineteen Thousand, Nine Hundred Seventy-One Dollars (\$5,819,971) from School Food and Nutrition Services revenues shall hereby be appropriated to the Manchester School Food and Nutrition Services program for the Fiscal Year 2022 as follows:

RESTRICTED FUNDS: Subject to the approval of the Manchester Board of School Committee.

\$5,819,971

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester

FY22 Budget Resolution (Page 8 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of One Hundred Sixty-One Million, Eight Hundred and Seventy-Three Thousand, Two Hundred and Eighty-Seven Dollars (\$161,873,287) plus the County Tax be taken from such unappropriated money as may now be in the City Treasury or may hereafter come into it, and the balance by tax upon the estates liable to be taxed in said City and by tax on polls, or from other source, shall be appropriated as follows:

General Government - Agencies

Aldermen	\$70,000
Assessors	\$658,719
City Clerk	\$1,031,152
Economic Development Office	\$0
City Solicitor	\$1,565,676
Finance Department	\$995,411
Information Systems	\$1,888,071
Mayor	\$238,342
Youth Services	\$590,969
Human Resources	\$734,037
Planning & Community Development	\$2,127,084
Tax Collector	\$665,599
Fire Department	\$21,732,635
Police Department	\$28,562,621
Health Department – City	\$1,576,058
Health Department – School	\$1,479,867
Public Works Department	\$28,775,873
Welfare Department	\$956,744
Library	\$2,026,156
Senior Services	\$248,283
Central Fleet Management	\$3,416,256
Subtotal Agencies:	\$99,339,553

Continued on page 2

City of Manchester

FY22 Budget Resolution (Page 9 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Raising Monies and Making Appropriations of \$161,873,287 for the Fiscal Year 2022.”

Page 2 of 2

General Government - Non-Departmental Items

Health Insurance	\$11,813,720
Dental Insurance	\$712,791
Life Insurance	\$72,601
Disability Insurance	\$61,821
Workers Compensation – Salary	\$684,000
Workers Compensation – Medical	\$1,683,654
Casualty & General Liability	\$1,000,000
Fire Retirement	\$6,585,716
Police Retirement	\$7,851,192
City Retirement	\$11,286,925
FICA	\$3,156,973
Unemployment	\$25,000
Tuition Reimbursement	\$50,000
Transfers To Reserve Accounts	\$0
Street Lighting	\$748,087
Contingency	\$107,886
Civic Contributions and Programs	\$86,335
Intown Summer Concert	\$0
Southern NH Planning Commission	\$0
Manchester Public Television	\$452,033
Cash CIP Projects	\$0
Employees Medical Services	\$55,000
Maturing Debt	\$11,300,000
Interest on Maturing Debt	\$4,800,000
<i>Subtotal Non-Departmental</i>	\$62,533,734
 GRAND TOTAL (Agencies and Non-Departmental)	 \$161,873,287

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester

FY22 Budget Resolution (Page 10 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

That the sum of Two Hundred Fifty-Eight Thousand Dollars (\$258,000) from Central Business Service District funds shall be hereby appropriated to the Central Business Service District for the Fiscal Year 2022 as follows:

RESTRICTED FUNDS: Subject to the approval of the Planning Director.

Expenses	\$258,000
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TOTAL	\$258,000
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RESOLVED that this Resolution shall take effect upon its passage.

FY22 Budget Resolution (Page 11 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Continuation of the Central Business Service District.”

Page 1 of 3

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, The establishment of Central Business Service Districts are authorized under provision of RSA 31:120 through RSA 31:125; and

WHEREAS, The Board of Mayor and Aldermen have further authorized the establishment of such districts and has set forth procedures for the same in Chapter 37 of the Code of Ordinance; and

WHEREAS, The Board of Mayor and Aldermen, after consultation with and on the recommendation of an Advisory Board of owners and tenants within the proposed District, find that a Central Business Service District should be continued:

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDERMEN:

THAT, The recommended boundaries of the District within which services will be provided and assessments made on the property are:

Beginning at a point at the intersection of River Road and west North Street; thence easterly along West North Street and continuing along North Street to Bay Street;
thence southerly along Bay Street to Sagamore Street;
thence along Sagamore Street to a point at the rear property line of property at 1631 Elm Street (Rite-Aid);
thence generally southerly along the rear property line of property at 1631 Elm Street (Rite-Aid) to Pennacook Street;
thence westerly along Pennacook Street to an alley – Elm Street East Back;
thence southerly along Elm Street East Back Alley to Blodgett Street;
thence westerly along Blodgett Street to an alley – Elm Street East Back;
thence southerly along Elm Street East Back Alley to Brook Street;
thence easterly along Brook Street to Temple Court;

City of Manchester

FY22 Budget Resolution (Page 12 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Continuation of the Central Business Service District.”

Page 2 of 3

thence southerly along Temple Court to Harrison Street;
thence westerly along Harrison Street to the rear of the building at 1415 Elm Street (the “Sears Building” so-called);
thence southerly along the rear of the building at 1415 Elm Street (the “Sears Building” so-called) to Prospect Street;
thence continuing southerly along the rear property line of 1331-1375 Elm Street to Myrtle Street;
thence continuing southerly along an alley – North Church Street to Orange Street;
thence easterly along Orange Street to Chestnut Street;
thence southerly along Chestnut Street to Bridge Street;
thence easterly along Bridge Street to Pine Street;
thence southerly along Pine Street to Manchester Street;
thence westerly along Manchester Street to Chestnut Street;
thence southerly along Chestnut Street to Auburn Street;
thence westerly along Auburn Street to Willow Street
thence southerly along Willow Street to Valley Street
thence easterly along Valley Street to Elm Street.
thence southerly along Elm Street, including only those properties with a border on Elm Street, to Queen City Avenue
thence westerly along the middle of Queen City Avenue to the Queen City Bridge
thence northerly along the Merrimack River to the existing CBSD border at the “Trestle Bridge”
thence northerly along the Merrimack River to the Amoskeag Dam;
thence easterly from the Amoskeag Dam on a line extending to River Road;
thence northerly along River Road to West North Street; said point also being the point of beginning.

THAT,

The District is to include all properties within the described boundaries.

City of Manchester

FY22 Budget Resolution (Page 13 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Continuation of the Central Business Service District.”

Page 3 of 3

- THAT, That the assessed values of the properties for purposes of assessments be established in accordance with the property tax maps and records as maintained by the Board of Assessors.
- THAT, Services to be provided within the District consist of daily cleaning, maintenance and inspection of incidental repairs within the right-of-way in the District and such other services as determined by the Advisory Board.
- THAT, The District assessment for Fiscal Year 2022 shall be established in the Fall of 2021 by the Assessor’s Office at a rate sufficient to raise the approved budget of \$258,000.
- THAT, The District assessment shall be made against the owners of all commercial, all industrial and residential properties of five units or more, (excluding multi-unit condominium properties).

RESOLVED that this Resolution shall take effect upon its passage.

City of Manchester

FY22 Budget Resolution (Page 14 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2022, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

WHEREAS, the City of Manchester is presented with a number of Community needs and opportunities in 2022; and

WHEREAS, certain resources have been identified which can be used in addressing these community needs and opportunities; and

WHEREAS, municipal departments, boards and commissions, have been provided broad opportunity to participate in the identification of community needs and opportunities and of strategies to meet these needs and opportunities; and

WHEREAS, the Board of Mayor and Aldermen has reviewed the 2022 Community Improvement Program; and

WHEREAS, the Board of Mayor and Aldermen wishes to have carried out those programs, projects and activities as identified in the following 2022 Community Improvement Program;

NOW, THEREFORE, BE IT RESOLVED BY THE BOARD OF MAYOR AND ALDEMEN:

THAT, the Community Improvement Program be adopted and endorsed as an essential aspect of the planning and management of the City's capital and service needs and of sound fiscal planning and control;

THAT, the goals and objectives in the Community Improvement Program reflect priority community needs and opportunities for 2022 and are hereby adopted;

THAT, the programs and projects to be proposed for 2022 be generally endorsed as addressing priority goals and objectives within the City's reasonable ability to pay;

FY22 Budget Resolution (Page 15 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2022, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

THAT, the proposed programs and projects identified and recommended for action in 2022 be endorsed and approved subject to appropriation limits;

THAT, subject to administrative procedures and other pertinent requirements as are and may, from time to time, be set forth by the Board of Mayor and Aldermen, in the Code of Federal Regulations, conditions of grant awards, and contracts, there is hereby authorized and appropriated as follows:

the amount of \$41,109,545 in federal, state, and private grant funds in the manner set forth which is attached hereto and made a part hereof by reference: provided, however, that in the event such grant funds are awarded in an amount less than the appropriation amounts set forth or in the event any required local matching funds are appropriated in an amount less than set forth the amount of funds appropriated herein shall be correspondingly reduced;

the amount of \$3,622,823 in Federal Community Development Block Grant program funds and program income, Emergency Solutions Grant Program funds, HOME funds, Section 108 funds and Affordable Housing Trust funds in the manner set forth which is attached hereto and made a part hereof by reference; provided, however, that in the event the funds are awarded in an amount less than the appropriation amounts set forth the amount of funds appropriated herein shall be correspondingly reduced; and

the amount of \$15,977,450 derived from the issuance of short-term notes and general obligation bonds; and

the amount of \$16,581,111 in FY 2022 municipal funds, for expenditures in the manner set forth in the FY 2022 CIP Budget, which amount shall be identified in a non-departmental account entitled "2022 Community Improvement Program"; and

THAT, subject to appropriation, and pursuant to the budget and subject to administrative procedures and other pertinent requirements of the Community Improvement Program as may, from time to time, be set forth, there is hereby authorized as follows:

FY22 Budget Resolution (Page 16 of 18)

City of Manchester New Hampshire

In the year Two Thousand and Twenty One

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2022, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- THAT, all such appropriations made herein or hereafter for 2022 Community Improvement Program activities be subject to submission, review and approval of budget information by the Finance Committee of the Board of Mayor and Aldermen prior to expenditure;
- THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to cause the expenditure of such monies appropriated and available to carry out the 2022 Community Improvement Program, which authorization shall include execution of pertinent third-party purchase-of-service contracts, and letters of donations;
- THAT consistent with this Resolution, the Office of the Mayor and/or the Planning & Community Development Department be authorized to prepare, submit, negotiate and enter into an agreement and contracts with Federal government departments and agencies and the State of New Hampshire for the period July 1, 2021 to June 30, 2022, that the Office of the Mayor and/or the Planning & Community Development Department be further authorized to contract for federal and state grants for programs and projects and to obligate and commit the local matching share of grants in accordance with the 2022 Community Improvement Program, and that the Office of the Mayor and/or the Planning & Community Development Department be authorized to seek such additional federal, state or private funds as may, from time to time, be made available for programs, projects and activities identified in the 2022 period;

FY22 Budget Resolution (Page 17 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Resolution ‘Approving the Community Improvement Program for Fiscal Year 2022, Raising and Appropriating Monies Therefore, and Authorizing Implementation of Said Program.’”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

THAT, the Planning Department be authorized to prepare, submit, negotiate, and contract for funds to be made available to the City under the Housing and Community Development Act of 1974 (as amended) for financing of referenced programs and projects, which authorization shall include authority to provide required policy and administrative assurances including civil-rights, equal opportunity, citizen participation, relocation and property acquisition policy, environmental assurances, labor standards, and others as may be specified in Federal Rules and Regulations Chapter V, Part 570 Community Development Block Grants, Sub Part D, and other pertinent assurances as may, from time to time, be required;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized to advise other public and private agencies at the federal, state, regional and local level of the approval of the 2022 Community Improvement Program and to seek the support of such agencies in carrying out program, projects and activities listed in Section 1 of the 2022 Community Improvement Program;

THAT, the Office of the Mayor and/or the Planning & Community Development Department be authorized and is hereby directed to inform all boards and commissions, agencies and departments of the approval of the 2022 Community Improvement Program;

THAT, The Planning & Community Development Department be authorized to submit the Annual Action Plan as part of the Community Development Block Grant submission.

Resolved, that this Resolution shall take effect upon its passage.

FY22 Budget Resolution (Page 18 of 18)

City of Manchester *New Hampshire*

In the year Two Thousand and Twenty One

A RESOLUTION

“Authorizing the Finance Officer to Make Certain Budgetary Closings for the Fiscal Year 2021.”

Resolved by the Board of Mayor and Aldermen of the City of Manchester as follows:

- I. That the Finance Officer be hereby authorized to make all necessary transfers, carry-forwards and closings, to balance the departmental accounts and all other accounts for the Fiscal Year 2021 and to submit to the Board of Mayor and Aldermen for their approval, at a future date, all such transfers, carry-forwards and closings executed by his department.
- II. Resolved that this resolution shall take effect upon its passage.